

Mississippi Department of Archives and History 200 North Street, Jackson, Mississippi 39201

h t holmes, Director

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,831,497	7,850,878	8,368,164		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,831,497	7,850,878	8,368,164	517,286	6.58%
2. Travel					
a. Travel & Subsistence (In-State)	18,249	59,402	65,632	6,230	10.48%
b. Travel & Subsistence (Out-of-State)	15,481	13,860	13,860		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,730	73,262	79,492	6,230	8.50%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,683	13,800	14,300	500	3.62%
b. Communications, Transportation & Utilities	81,307	111,873	129,373	17,500	15.64%
c. Public Information	17,041	9,950	10,450	500	5.02%
d. Rents	2,087,327	2,110,976	2,118,776	7,800	0.36%
e. Repairs & Service	231,136	440,238	453,638	13,400	3.04%
f. Fees, Professional & Other Services	1,704,851	650,006	842,341	192,335	29.58%
g. Other Contractual Services	48,234	51,021	51,853	832	1.63%
h. Data Processing	203,920	209,958	275,152	65,194	31.05%
i. Other	6,020				
Total Contractual Services	4,385,519	3,597,822	3,895,883	298,061	8.28%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	23,062	5,377	7,527	2,150	39.98%
b. Printing & Office Supplies & Materials	99,274	121,985	124,585	2,600	2.13%
c. Equipment, Repair Parts, Supplies & Accessories	29,851	34,350	34,950	600	1.74%
d. Professional & Scientific Supplies & Materials	5,509	11,400	12,150	750	6.57%
e. Other Supplies & Materials	87,616	60,910	65,515	4,605	7.56%
Total Commodities	245,312	234,022	244,727	10,705	4.57%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	96,181	54,683	54,683		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	564	31,380	31,380		
c. Office Machines, Furniture, Fixtures & Equipment	2,198	6,080	6,080		
d. IS Equipment (Data Processing & Telecommunications)	92,745	148,022	266,505	118,483	80.04%
e. Equipment - Lease Purchase					
f. Other Equipment	13,238				
Total Equipment (Schedule D-2)	108,745	185,482	303,965	118,483	63.87%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	50				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,361,931	2,527,561	2,327,561	(200,000)	(7.91%)
TOTAL EXPENDITURES	15,062,965	14,523,710	15,274,475	750,765	5.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,458,164	3,725,325	2,934,805	(790,520)	(21.22%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,992,679	9,906,190	10,856,955	950,765	9.59%
State Support Special Funds	250,000	200,000		(200,000)	(100.00%)
Federal Funds	1,241,021	1,162,000	1,162,000		
Other Special Funds (Specify)	77,510	75,000	75,000		
Museum Sales Shop	254,199	290,000	295,000	5,000	1.72%
Photostat/LGR	1,425,687	2,000,000	2,000,000		
Trust Fund/Specialty Tags	1,089,030	100,000	100,000		
Donations/Grants/Misc.	(3,725,325)	(2,934,805)	(2,149,285)	(785,520)	(26.76%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	15,062,965	14,523,710	15,274,475	750,765	5.16%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	141	141	156	15	10.63%
Part Time:	6	7	7		
Time-Limited: Full Time:	6	6	6		
Part Time:		6	6		
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	0.11	0.15	0.15		
Part Time:	0.17	0.17	0.17		
Time-Limited: Full Time:	0.50	0.17	0.17		
Part Time:			0.50	0.50	

Approved by: Board of Trustees, MDAH
 Official of Board or Commission
 Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us
 Phone Number: 601-576-6850

Submitted by: h t holmes
 Name
 Title: Director
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,879,325	86.06%		6,560,251	83.56%		7,077,537	84.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	765,118	11.19%		817,135	10.40%		817,135	9.76%	
10. Museum Sales Shop									
11. Photostat/LGR	79,986	1.17%		191,780	2.44%		191,780	2.29%	
12. Trust Fund/Specialty Tags	87,289	1.27%							
13. Donations/Grants/Misc.	19,779	0.28%		281,712	3.58%		281,712	3.36%	
Total Salaries	6,831,497		45.35%	7,850,878		54.05%	8,368,164		54.78%
1. General State Support Special (Specify)	16,070	47.64%		22,850	31.18%		29,080	36.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,540	31.24%		41,880	57.16%		41,880	52.68%	
10. Museum Sales Shop									
11. Photostat/LGR	633	1.87%							
12. Trust Fund/Specialty Tags	6,097	18.07%							
13. Donations/Grants/Misc.	390	1.15%		8,532	11.64%		8,532	10.73%	
Total Travel	33,730		0.22%	73,262		0.50%	79,492		0.52%
1. General State Support Special (Specify)	2,740,755	62.49%		3,000,231	83.39%		3,298,292	84.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	501,118	11.42%		193,620	5.38%		193,620	4.96%	
10. Museum Sales Shop	7,026	0.16%		11,190	0.31%		11,190	0.28%	
11. Photostat/LGR	50,073	1.14%		47,842	1.32%		47,842	1.22%	
12. Trust Fund/Specialty Tags	261,937	5.97%							
13. Donations/Grants/Misc.	824,610	18.80%		344,939	9.58%		344,939	8.85%	
Total Contractual	4,385,519		29.11%	3,597,822		24.77%	3,895,883		25.50%
1. General State Support Special (Specify)	176,002	71.74%		157,747	67.40%		168,452	68.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	55,520	22.63%		42,280	18.06%		42,280	17.27%	
10. Museum Sales Shop									
11. Photostat/LGR	1,975	0.80%		9,225	3.94%		9,225	3.76%	
12. Trust Fund/Specialty Tags	2,995	1.22%		5,000	2.13%		5,000	2.04%	
13. Donations/Grants/Misc.	8,820	3.59%		19,770	8.44%		19,770	8.07%	
Total Commodities	245,312		1.62%	234,022		1.61%	244,727		1.60%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags	96,181	100.00%							
13. Donations/Grants/Misc.				54,683	100.00%		54,683	100.00%	
Total Other Than Equipment	96,181		0.63%	54,683		0.37%	54,683		0.35%
1. General State Support Special (Specify)	78,968	72.61%		35,000	18.86%		153,483	50.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,290	3.02%		5,873	3.16%		5,873	1.93%	
10. Museum Sales Shop									
11. Photostat/LGR	11,750	10.80%		33,000	17.79%		33,000	10.85%	
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.	14,737	13.55%		111,609	60.17%		111,609	36.71%	
Total Equipment	108,745		0.72%	185,482		1.27%	303,965		1.99%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	50	100.00%							
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.									
Total Wireless Comm. Devices	50		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	101,559	3.02%		130,111	5.14%		130,111	5.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	250,000	7.43%		200,000	7.91%				
8.									
9. Federal _____ Other Special (Specify) _____	2,287,324	68.03%		75,000	2.96%		75,000	3.22%	
10. Museum Sales Shop	39,115	1.16%		122,450	4.84%		122,450	5.26%	
11. Photostat/LGR									
12. Trust Fund/Specialty Tags	683,933	20.34%		2,000,000	79.12%		2,000,000	85.92%	
13. Donations/Grants/Misc.									
Total Subsidies, Loans & Grants	3,361,931		22.31%	2,527,561		17.40%	2,327,561		15.23%
1. General _____ State Support Special (Specify) _____	8,992,679	59.70%		9,906,190	68.20%		10,856,955	71.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	250,000	1.65%		200,000	1.37%				
8.									
9. Federal _____ Other Special (Specify) _____	3,622,960	24.05%		1,175,788	8.09%		1,175,788	7.69%	
10. Museum Sales Shop	46,141	0.30%		133,640	0.92%		133,640	0.87%	
11. Photostat/LGR	144,417	0.95%		281,847	1.94%		281,847	1.84%	
12. Trust Fund/Specialty Tags	1,138,432	7.55%		2,005,000	13.80%		2,005,000	13.12%	
13. Donations/Grants/Misc.	868,336	5.76%		821,245	5.65%		821,245	5.37%	
TOTAL	15,062,965		100.00%	14,523,710		100.00%	15,274,475		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	250,000	200,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		250,000	200,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered			2,718,418	336,479	322,691
Historic Preservation (3475)	National Park Service	40.00	40.00	711,984	700,000	700,000
Historic Preservation-C/W Battlefield	National Park Service			364,990		
HUD/MDA Administration Grant (3475)	HUD			20,594	112,000	112,000
HUD/MDA Mitigation Grant (3475)	HUD			45,767		
Mound Trail Grant/MDOT (3475)	MDOT/Federal Highway Administration			56,655	350,000	350,000
Connecting to Collections (3475)	Institute of Museum and Library Services			41,031		
Section A TOTAL				3,959,439	1,498,479	1,484,691

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,739,746	3,388,846	2,612,114
Museum Sales Shop (3475)	Museum Sales Shop	77,510	75,000	75,000
Photostat (3475)	Fees from Library Research	75,017	100,000	100,000
State Capitol R&R Fund (3480)	Specialty Car Tags	540,755		
Donations and Miscellaneous Funds	Donations and Miscellaneous Funds	1,089,030	100,000	100,000
Records Center (3475)	Record Center Sales	13,092	25,000	25,000
Landmark Grant Program (3475)	Landmark Grant Program	825,663		
Local Government Records (3475)	Local Government Records	166,090	165,000	170,000
Historic Properties Trust Fund (3476)	Historic Properties Trust Fund	59,269	2,000,000	2,000,000
Section B TOTAL		5,586,172	5,853,846	5,082,114

Section S + A + B TOTAL		9,795,611	7,552,325	6,566,805
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	1000268059	Trustmark National Bank	2,901	1,000	1,000
MDAH Gift Fund	1009004188	Trustmark National Bank	124,766	127,500	130,000
Friends of the Mansion	1009002892	Trustmark National Bank	17,274	20,000	22,500
MDAH Visa/Mastercard Clearing	5000085160	Regions	2,446	1,500	1,500
Junior Historical Society	5000014201	Regions	1,909	2,000	2,000
Junior Historical Society	916092010	Regions	16,000	16,000	16,000
Junior Historical Society	9059055785	Regions	20,000	20,000	20,000

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Archives Trust Fund	3473	State Treasury	256,823	260,000	265,000
Historic Properties Trust Fund	3476	State Treasury	4,648,987	4,800,000	5,000,000
Museum Trust Fund	3478	State Treasury	136,230	145,000	150,000
State Capitol R&R Fund	3480	State Treasury	1,890,832	2,000,000	2,250,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

FEDERAL FUNDS

DEPARTMENT OF THE INTERIOR, NATIONAL PARK SERVICE

Historic Preservation - The Mississippi Department of Archives and History works in close partnership with the National Park Service. The Department is an active and integral participant in the national preservation programs administered by the National Park Service, including the National Register of Historic Places, the Rehabilitation Investment Tax Credit certification program, and the Certified Local Government grant program. The National Park Service also provides a substantial annual grant from the National Historic Preservation Fund to the Department to help fund the operation of the Historic Preservation Division.

Civil War Battlefield Protection Program - Grants using monies appropriated from the Land and Water Conservation Fund for the acquisition and restoration of Civil War Battlefield land to benefit future interpretation and visitation.

HUD

HUD/MDA Mitigation - Grant to provide assistance to property owners of national register eligible properties that were affected by hurricanes Katrina and Rita, and to fund archaeology studies in the 6 coastal counties.

HUD/MDA Administrative - Funding to allow the department to create a dedicated staff for the purpose of review and evaluation of environmental data gathered pursuant to various projects funded by the HUD CDBG and meet all federal requirements concerning the National Historic Preservation Act.

Federal Highway Administration

Mississippi Mound Trail - Project created by the Mississippi Transportation Commission to use financial assistance provided by the FHWA to preserve the history of pre-Columbian Indian mound sites in Mississippi which will improve the knowledge of the citizens of, and visitors to, the State regarding the former inhabitants of the area and provide a boost for tourism in the State.

Institute of Museum and Library Services

Connecting to Collections - Funding will provide an informed base from which MDAH can develop improved collection conditions, viable emergency plans, better staff training, and stronger partnerships between institutions, governmental agencies, and the general public.

STATE SUPPORT SPECIAL FUNDS

Appropriated \$250,000 from the Capital Expense Fund.

OTHER SPECIAL FUNDS

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TREASURY FUND/BANK

MDAH Gift Fund

This account is comprised of donations made by individuals in support of specific projects and related work of the department.

FRIENDS OF THE MANSION

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

This account comprises contributions made by individual and organizations to be used in enhancing the collections and furnishings of the historical portion of the Mississippi Governor's Mansion. The Friends of the Mansion program has been established by the Board of Trustees of the Department of Archives and History in accordance with the provisions of Chapter No. 349, Senate Bill No. 2550, Laws of 1980.

JUNIOR HISTORICAL SOCIETY

This \$20,000 fund was first established by the 1956 Mississippi Legislature as the Stonewall Jackson Memorial Fund, for the purpose of memorializing "Stonewall" Jackson by means of an essay contest for high school seniors. Senate Bill No. 2529, Laws of Mississippi 1990, abolished the Stonewall Memorial Board and provided that the Board of Trustees of the Department of Archives and History may spend interest derived from the principal of this fund for activities of the Junior Historical Society of Mississippi. The money market account and the certificate of deposit represent the interest that has been earned on the investments of the original \$20,000 appropriation.

ARCHIVES TRUST FUND

This fund is established by the legislature, section 39-5-27 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and making available archival resources.

HISTORIC PROPERTIES TRUST FUND

This fund is established by the legislature, section 39-5-23 of the Mississippi Code, and provides that the department can accept donations. All monies in this fund are earmarked for Mississippi Landmark properties or can only be used for Mississippi Landmark properties, through the Landmark Grant Program. Also included is an endowment for the Eudora Welty house. This fund also includes donated funds such as the Dunbar Rowland Fund.

MUSEUM TRUST FUND

This fund is established by the legislature, section 39-5-29 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and exhibiting artifacts.

STATE CAPITOL R & R FUND

This funding was established by the legislature, section 27-19-56.69 of the Mississippi Code, and it provides that these funds may only be expended by the Mississippi Department of Archives and History for the purpose of paying the costs of repair and renovation of the New Capitol, Old Capitol, Governor's Mansion and War Memorial Building.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. _____ of _____ 6. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,879,325		765,118	187,054	6,831,497
Travel	16,070		10,540	7,120	33,730
Contractual Services	2,740,755		501,118	1,143,646	4,385,519
Commodities	176,002		55,520	13,790	245,312
Other Than Equipment				96,181	96,181
Equipment	78,968		3,290	26,487	108,745
Vehicles					
Wireless Comm. Devs.			50		50
Subsidies, Loans & Grants	101,559	250,000	2,287,324	723,048	3,361,931
Total	8,992,679	250,000	3,622,960	2,197,326	15,062,965
No. of Positions (FTE)	135.54		11.00	5.40	151.94

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,560,251		817,135	473,492	7,850,878
Travel	22,850		41,880	8,532	73,262
Contractual Services	3,000,231		193,620	403,971	3,597,822
Commodities	157,747		42,280	33,995	234,022
Other Than Equipment				54,683	54,683
Equipment	35,000		5,873	144,609	185,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111	200,000	75,000	2,122,450	2,527,561
Total	9,906,190	200,000	1,175,788	3,241,732	14,523,710
No. of Positions (FTE)	143.38		10.00	6.40	159.78

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	52,671				52,671
Commodities					
Other Than Equipment					
Equipment	92,783				92,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(200,000)			(200,000)
Total	145,454	(200,000)			(54,546)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	39,235				39,235
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,235				89,235
No. of Positions (FTE)	1.00				1.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	478,051				478,051
Travel	6,230				6,230
Contractual Services	195,390				195,390
Commodities	10,705				10,705
Other Than Equipment					
Equipment	25,700				25,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	716,076				716,076
No. of Positions (FTE)	14.00				14.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,077,537		817,135	473,492	8,368,164
Travel	29,080		41,880	8,532	79,492
Contractual Services	3,298,292		193,620	403,971	3,895,883
Commodities	168,452		42,280	33,995	244,727
Other Than Equipment				54,683	54,683
Equipment	153,483		5,873	144,609	303,965
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		75,000	2,122,450	2,327,561
Total	10,856,955		1,175,788	3,241,732	15,274,475
No. of Positions (FTE)	158.38		10.00	6.40	174.78

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Department of Archives and History
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	2,155,270			191,069	2,346,339
2. ARCHIVES AND LIBRARY	3,653,411		190,462	327,972	4,171,845
3. HISTORIC PROPERTIES	920,877			191,195	1,112,072
4. HISTORIC PRESERVATION	1,141,910		985,326	2,161,306	4,288,542
5. MUSEUM DIVISION	2,543,185			355,190	2,898,375
6. RECORDS MANAGEMENT	442,302			15,000	457,302
SUMMARY OF ALL PROGRAMS	10,856,955		1,175,788	3,241,732	15,274,475

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 1 of 6 Programs

SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,254,520				1,254,520
Travel	4,621			390	5,011
Contractual Services	354,597			76,842	431,439
Commodities	32,332			1,114	33,446
Other Than Equipment					
Equipment	21,752				21,752
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500				1,500
Total	1,669,322			78,346	1,747,668
No. of Positions (FTE)	30.98				30.98

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,396,610			120,406	1,517,016
Travel	7,500			4,282	11,782
Contractual Services	415,661				415,661
Commodities	40,000			14,770	54,770
Other Than Equipment					
Equipment	35,000			51,611	86,611
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045				25,045
Total	1,919,816			191,069	2,110,885
No. of Positions (FTE)	34.90				34.90

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	52,671				52,671
Commodities					
Other Than Equipment					
Equipment	92,783				92,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	145,454				145,454
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 1 of 6 Programs

SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	90,000			90,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	90,000			90,000
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,396,610		120,406	1,517,016
Travel	7,500		4,282	11,782
Contractual Services	558,332			558,332
Commodities	40,000		14,770	54,770
Other Than Equipment				
Equipment	127,783		51,611	179,394
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,045			25,045
Total	2,155,270		191,069	2,346,339
No. of Positions (FTE)	34.90			34.90

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 2 of 6 Programs

AGENCY

ARCHIVES AND LIBRARY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,962,915		55,099	99,765	2,117,779
Travel	1,650		4,141	633	6,424
Contractual Services	1,342,779		9,957	62,324	1,415,060
Commodities	39,793		2,519	2,272	44,584
Other Than Equipment					
Equipment	31,806		2,285	11,750	45,841
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,709		4,709
Total	3,378,943		78,710	176,744	3,634,397
No. of Positions (FTE)	42.58			3.40	45.98

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,231,947		55,795	176,780	2,464,522
Travel	3,000		34,780	2,000	39,780
Contractual Services	1,376,209		84,637	47,842	1,508,688
Commodities	37,250		15,250	14,225	66,725
Other Than Equipment					
Equipment				87,125	87,125
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,653,411		190,462	327,972	4,171,845
No. of Positions (FTE)	42.58			4.40	46.98

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,231,947	55,795	176,780	2,464,522
Travel	3,000	34,780	2,000	39,780
Contractual Services	1,376,209	84,637	47,842	1,508,688
Commodities	37,250	15,250	14,225	66,725
Other Than Equipment				
Equipment			87,125	87,125
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,005			5,005
Total	3,653,411	190,462	327,972	4,171,845
No. of Positions (FTE)	42.58		4.40	46.98

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	644,340				644,340
Travel	2,174				2,174
Contractual Services	232,597			172,483	405,080
Commodities	27,347				27,347
Other Than Equipment				96,181	96,181
Equipment	2,789				2,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	59			26,982	27,041
Total	909,306			295,646	1,204,952
No. of Positions (FTE)	16.75				16.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	649,142				649,142
Travel	3,500			750	4,250
Contractual Services	242,015			94,939	336,954
Commodities	26,200				26,200
Other Than Equipment				54,683	54,683
Equipment				5,873	5,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	920,877			191,195	1,112,072
No. of Positions (FTE)	16.75				16.75

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 3 of 6 Programs

HISTORIC PROPERTIES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	649,142			649,142
Travel	3,500		750	4,250
Contractual Services	242,015		94,939	336,954
Commodities	26,200			26,200
Other Than Equipment			54,683	54,683
Equipment			5,873	5,873
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20		34,950	34,970
Total	920,877		191,195	1,112,072
No. of Positions (FTE)	16.75			16.75

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	492,934		710,019	87,289	1,290,242
Travel	1,955		6,399	6,097	14,451
Contractual Services	321,089		487,849	112,448	921,386
Commodities			53,001	2,995	55,996
Other Than Equipment					
Equipment			1,005		1,005
Vehicles					
Wireless Comm. Devs.			50		50
Subsidies, Loans & Grants	100,000	250,000	2,282,615	683,934	3,316,549
Total	915,978	250,000	3,540,938	892,763	5,599,679
No. of Positions (FTE)	11.00		11.00	2.00	24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	603,089		761,340	161,306	1,525,735
Travel	1,350		7,100		8,450
Contractual Services	348,216		108,983		457,199
Commodities			27,030		27,030
Other Than Equipment					
Equipment			5,873		5,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020	100,000	75,000	2,000,000	2,275,020
Total	1,052,675	100,000	985,326	2,161,306	4,299,307
No. of Positions (FTE)	12.00		10.00	2.00	24.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(100,000)			(100,000)
Total		(100,000)			(100,000)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	39,235				39,235
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,235				89,235
No. of Positions (FTE)	1.00				1.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	642,324		761,340	161,306	1,564,970
Travel	1,350		7,100		8,450
Contractual Services	398,216		108,983		507,199
Commodities			27,030		27,030
Other Than Equipment					
Equipment			5,873		5,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020		75,000	2,000,000	2,175,020
Total	1,141,910		985,326	2,161,306	4,288,542
No. of Positions (FTE)	13.00		10.00	2.00	25.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 5 of 6 Programs

MUSEUM DIVISION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,158,438				1,158,438
Travel	5,400				5,400
Contractual Services	463,815		3,312	719,549	1,186,676
Commodities	63,950			7,409	71,359
Other Than Equipment					
Equipment	16,762			14,737	31,499
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,132	12,132
Total	1,708,365		3,312	753,827	2,465,504
No. of Positions (FTE)	26.63				26.63

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,284,134				1,284,134
Travel	6,500			1,500	8,000
Contractual Services	596,217			261,190	857,407
Commodities	30,247			5,000	35,247
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11	100,000		87,500	187,511
Total	1,917,109	100,000		355,190	2,372,299
No. of Positions (FTE)	29.55				29.55

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(100,000)			(100,000)
Total		(100,000)			(100,000)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	478,051				478,051
Travel	6,230				6,230
Contractual Services	105,390				105,390
Commodities	10,705				10,705
Other Than Equipment					
Equipment	25,700				25,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	626,076				626,076
No. of Positions (FTE)	14.00				14.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,762,185				1,762,185
Travel	12,730			1,500	14,230
Contractual Services	701,607			261,190	962,797
Commodities	40,952			5,000	45,952
Other Than Equipment					
Equipment	25,700				25,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			87,500	87,511
Total	2,543,185			355,190	2,898,375
No. of Positions (FTE)	43.55				43.55

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	366,178				366,178
Travel	270				270
Contractual Services	25,878				25,878
Commodities	12,580				12,580
Other Than Equipment					
Equipment	5,859				5,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	410,765				410,765
No. of Positions (FTE)	7.60				7.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	395,329			15,000	410,329
Travel	1,000				1,000
Contractual Services	21,913				21,913
Commodities	24,050				24,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10				10
Total	442,302			15,000	457,302
No. of Positions (FTE)	7.60				7.60

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	395,329		15,000	410,329
Travel	1,000			1,000
Contractual Services	21,913			21,913
Commodities	24,050			24,050
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10			10
Total	442,302		15,000	457,302
No. of Positions (FTE)	7.60			7.60

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Information Technology	Marketing Plan	Total Funding Change	FY 2016 Total Request	
SALARIES	1,517,016						1,517,016	
GENERAL	1,396,610						1,396,610	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,406						120,406	
TRAVEL	11,782						11,782	
GENERAL	7,500						7,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,282						4,282	
CONTRACTUAL	415,661			52,671	90,000	142,671	558,332	
GENERAL	415,661			52,671	90,000	142,671	558,332	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	54,770						54,770	
GENERAL	40,000						40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,770						14,770	
CAPITAL-O&T								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	86,611			92,783		92,783	179,394	
GENERAL	35,000			92,783		92,783	127,783	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,611						51,611	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,045						25,045	
GENERAL	25,045						25,045	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,110,885			145,454	90,000	235,454	2,346,339	

FUNDING:

GENERAL FUNDS	1,919,816			145,454	90,000	235,454	2,155,270	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	191,069						191,069	
TOTAL	2,110,885			145,454	90,000	235,454	2,346,339	

POSITIONS:

GENERAL FTE	34.90						34.90	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	34.90						34.90	

PRIORITY LEVEL:

				3	2			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	2,464,522				2,464,522			
GENERAL	2,231,947				2,231,947			
ST.SUP.SPECIAL								
FEDERAL	55,795				55,795			
OTHER	176,780				176,780			

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	39,780				39,780			
GENERAL	3,000				3,000			
ST.SUP.SPECIAL								
FEDERAL	34,780				34,780			
OTHER	2,000				2,000			
CONTRACTUAL	1,508,688				1,508,688			
GENERAL	1,376,209				1,376,209			
ST.SUP.SPECIAL								
FEDERAL	84,637				84,637			
OTHER	47,842				47,842			
COMMODITIES	66,725				66,725			
GENERAL	37,250				37,250			
ST.SUP.SPECIAL								
FEDERAL	15,250				15,250			
OTHER	14,225				14,225			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	87,125				87,125			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,125				87,125			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,005				5,005			
GENERAL	5,005				5,005			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,171,845				4,171,845			

FUNDING:

GENERAL FUNDS	3,653,411				3,653,411			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	190,462				190,462			
OTHER SP.FUNDS	327,972				327,972			
TOTAL	4,171,845				4,171,845			

POSITIONS:

GENERAL FTE	42.58				42.58			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.40				4.40			
TOTAL FTE	46.98				46.98			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	649,142				649,142			
GENERAL	649,142				649,142			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,250				4,250			
GENERAL	3,500				3,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750				750			
CONTRACTUAL	336,954				336,954			
GENERAL	242,015				242,015			

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,939				94,939			
COMMODITIES	26,200				26,200			
GENERAL	26,200				26,200			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	54,683				54,683			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,683				54,683			
EQUIPMENT	5,873				5,873			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,873				5,873			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	34,970				34,970			
GENERAL	20				20			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,950				34,950			
TOTAL	1,112,072				1,112,072			

FUNDING:

GENERAL FUNDS	920,877				920,877			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	191,195				191,195			
TOTAL	1,112,072				1,112,072			

POSITIONS:

GENERAL FTE	16.75				16.75			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	16.75				16.75			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Arch. Review	Survey And Nomination	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	1,525,735			39,235		39,235	1,564,970
GENERAL	603,089			39,235		39,235	642,324
ST.SUP.SPECIAL							
FEDERAL	761,340						761,340
OTHER	161,306						161,306
TRAVEL	8,450						8,450
GENERAL	1,350						1,350
ST.SUP.SPECIAL							
FEDERAL	7,100						7,100
OTHER							
CONTRACTUAL	457,199				50,000	50,000	507,199
GENERAL	348,216				50,000	50,000	398,216
ST.SUP.SPECIAL							
FEDERAL	108,983						108,983
OTHER							
COMMODITIES	27,030						27,030
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	27,030						27,030

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,873						5,873	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,873						5,873	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,275,020		(100,000)			(100,000)	2,175,020	
GENERAL	100,020						100,020	
ST.SUP.SPECIAL	100,000		(100,000)			(100,000)		
FEDERAL	75,000						75,000	
OTHER	2,000,000						2,000,000	
TOTAL	4,299,307		(100,000)	39,235	50,000	(10,765)	4,288,542	

FUNDING:

GENERAL FUNDS	1,052,675			39,235	50,000	89,235	1,141,910	
ST.SUP.SPCL.FUNDS	100,000		(100,000)			(100,000)		
FEDERAL FUNDS	985,326						985,326	
OTHER SP.FUNDS	2,161,306						2,161,306	
TOTAL	4,299,307		(100,000)	39,235	50,000	(10,765)	4,288,542	

POSITIONS:

GENERAL FTE	12.00			1.00		1.00	13.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00						10.00	
OTHER SP FTE	2.00						2.00	
TOTAL FTE	24.00			1.00		1.00	25.00	

PRIORITY LEVEL:

				8	9			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	2 Mississippi Museums	Maintenance	20-star Flag Travel	Manship House	Conservation
SALARIES	1,284,134			362,673	35,138		80,240	
GENERAL	1,284,134			362,673	35,138		80,240	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,000			1,000		4,230		1,000
GENERAL	6,500			1,000		4,230		1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
CONTRACTUAL	857,407			7,823	10,000	11,610	35,957	40,000
GENERAL	596,217			7,823	10,000	11,610	35,957	40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	261,190							
COMMODITIES	35,247			1,000	2,000	600	7,105	
GENERAL	30,247			1,000	2,000	600	7,105	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				17,500			8,200	

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				17,500			8,200	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	187,511		(100,000)					
GENERAL	11							
ST.SUP.SPECIAL	100,000		(100,000)					
FEDERAL								
OTHER	87,500							
TOTAL	2,372,299		(100,000)	389,996	47,138	16,440	131,502	41,000

FUNDING:

GENERAL FUNDS	1,917,109			389,996	47,138	16,440	131,502	41,000
ST.SUP.SPCL.FUNDS	100,000		(100,000)					
FEDERAL FUNDS								
OTHER SP.FUNDS	355,190							
TOTAL	2,372,299		(100,000)	389,996	47,138	16,440	131,502	41,000

POSITIONS:

GENERAL FTE	29.55			11.00	1.00		2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	29.55			11.00	1.00		2.00	

PRIORITY LEVEL:

				1	6	4	7	5
	Total	FY 2016						
EXPENDITURES:	Funding Change	Total Request						
SALARIES	478,051	1,762,185						
GENERAL	478,051	1,762,185						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,230	14,230						
GENERAL	6,230	12,730						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,500						
CONTRACTUAL	105,390	962,797						
GENERAL	105,390	701,607						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		261,190						
COMMODITIES	10,705	45,952						
GENERAL	10,705	40,952						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,000						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,700	25,700						
GENERAL	25,700	25,700						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(100,000)	87,511						
GENERAL		11						
ST.SUP.SPECIAL	(100,000)							
FEDERAL								
OTHER		87,500						
TOTAL	526,076	2,898,375						

FUNDING:

GENERAL FUNDS	626,076	2,543,185						
ST.SUP.SPCL.FUNDS	(100,000)							
FEDERAL FUNDS								
OTHER SP.FUNDS		355,190						
TOTAL	526,076	2,898,375						

POSITIONS:

GENERAL FTE	14.00	43.55						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	14.00	43.55						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	410,329				410,329			
GENERAL	395,329				395,329			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
TRAVEL	1,000				1,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,913				21,913			
GENERAL	21,913				21,913			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	24,050				24,050			
GENERAL	24,050				24,050			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	10				10			
GENERAL	10				10			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	457,302				457,302			

FUNDING:

GENERAL FUNDS	442,302				442,302			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,000				15,000			
TOTAL	457,302				457,302			

POSITIONS:

GENERAL FTE	7.60				7.60			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.60				7.60			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's finance office, human resources office, property control function, public information section, community relations, office of communication, and information systems office make up the Administration/Support Services Program. The finance office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments, and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the finance office oversees the property control function, which includes equipment purchases, repairs, and inventory of all buildings, properties, and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to insure that all transactions are in compliance with the rules and regulations of the State Personnel Board. In addition, the human resources director serves as the Department's Americans with Disabilities Act (ADA) Coordinator.

The information systems office is responsible for coordinating the data processing function with all divisions and assisting the division data processing staff with network administration. The director serves as the Department's data processing manager and as chairman of the Department's Information Management Committee.

The Office of Communication comprises the public information section and the community relations section. The public information section promotes the work of the Department, enhancing programming, outreach, and community engagement. The section sends press releases and arranges for staff appearances and advertising with local, statewide, and national media outlets in print, television, and radio. The section produces content for the Department website and social media, such as Facebook. The quarterly Mississippi History Newsletter and Journal of Mississippi History are created by this section, as well as brochures, rack cards, invitations, and other printed pieces.

The community relations section connects the Department with the community. The section coordinates the 2 Mississippi Museums Campaign, which is raising \$14 million for exhibit costs (matching state funds) and endowments for the Museum of Mississippi History and Mississippi Civil Rights Museum. The section also manages the Twenty-Star Flag initiative to conserve and exhibit the historic 1818 flag. The section also produces events and coordinates the Department speakers' bureau.

II. Program Objective:

The overall objective of the Administration/Support Services Program is to provide administrative support to the other five (5) programs of the Department of Archives and History. Support is given in the areas of accounting and finance, human resources, property control, public information, information systems, and special projects.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Information Technology:**

Contractual - \$52,671

Requested funds are for software and services to replace our existing email solution and office productivity software.

Equipment - \$92,783

The requested new equipment will replace old and slow technology with the goal of replacing 20% a year for 5 years; purchase a new Storage Area Network(SAN) to provide redundancy protection and means for future expansion; and purchase additional server cluster to be located in another building to provide redundancy should the primary cluster fail.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Marketing Plan:**

MDAH needs funds to launch a marketing initiative to expand the public's awareness of services offered by the agency and to increase visitation to current sites. The funds will also allow early marketing of the 2 Mississippi

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History
AGENCY NAME

1 - SUPPORT SERVICES
PROGRAM NAME

Museums to ensure strong initial visitation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's original enabling legislation of 1902 and the Archives and Records Management Act of 1981 provide the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. In addition, the founding act of 1902 provides the mandate for the selection, cataloging, preservation, and making available of non-governmental archives, including private papers, books, newspapers, maps, photographs, audiovisual materials, and electronic records relating to the prehistory and history of Mississippi.

II. Program Objective:

The Archives and Library Division's objective is to select, catalog, preserve, and make available the archivally significant records of Mississippi.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Properties Division administers the Grand Village of the Natchez Indians, Historic Jefferson College, and Winterville Mounds, which have been preserved and developed as official State Historic Sites. Administration of these three sites with museums includes the presentation of educational programs for school and adult groups, development of educational public events and workshops, coordination of exhibits, maintenance of museum buildings and historic structures, and the management of 252 acres of property in Adams and Washington Counties. The Division staff also provides research assistance in response to inquiries from the public regarding Winterville Mounds, Mississippi Delta archaeology, the Natchez Indians, the French colonial period in the Lower Mississippi River Valley, and Mississippi's territorial period.

The Historic Properties Division also oversees the following undeveloped cultural properties: Assembly Hall Site, Adams County (2.2 acres); Windsor Ruins, Claiborne County (1.84 acres); Jackson Landing-Mulatto Bayou Prehistoric Earthworks, Hancock County (10.86 acres); the Jaketown Archaeological Site, Humphreys County (13.7 acres); the Leist A Archaeological Site, Sharkey County (3.28 acres); the Providence Mound Site and Providence Farm Properties, Holmes County (425.2 acres); the Hollywood Archaeological Site, Tunica County (21.7 acres); the Shaifer House and Old Magnolia Church Site, Claiborne County (14.5 acres); the Coker House, Hinds County (5 acres); portions of the Champion Hill Civil War Battlefield, Hinds County (825 acres); and a portion of the Big Black River Bridge Battlefield, Hinds County (28.071 acres). The Division coordinates archaeological and historical research at these properties and, where feasible, leases properties to private hunting and fishing clubs that assist in their protection and maintenance.

II. Program Objective:

The objective of the Historic Properties Division is to administer the educational programs of the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College and to manage and preserve the undeveloped cultural properties owned by the Department of Archives and History.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Preservation Division functions as the official historic preservation office for the State of Mississippi and carries out the responsibilities that have been delegated to the states by Congress under the provisions of the National Historic Preservation Act of 1966, as amended in 1980 and 1992. The division identifies historic properties and archaeological sites; nominates eligible properties to the National Register of Historic Places; reviews rehabilitation work on National Register properties for both federal and state investment tax credits; monitors federally assisted projects to determine effects on culturally significant resources; consults with agencies and private property owners on the conservation of historic buildings and sites; provides technical and educational assistance to local historic preservation commissions; administers both federal and state grants for restoration of historic properties; and offers educational programs and publications. The Historic Preservation Division also administers the State Antiquities Law, the State Abandoned Historic Cemeteries Program, the State Historical Marker Program, and the Mississippi Mound Trail Program.

II. Program Objective:

The Historic Preservation Division's objective is to survey and inventory cultural resources; maintain a Historic Resources Inventory database for cultural and historic resources; administer the State Antiquities Law; conduct archaeological research and survey on public lands; nominate properties to the National Register of Historic Places; perform cultural and environmental reviews; implement and manage Hurricane Katrina relief grant programs for the National Park Service and MDA/HUD; partner with private, non-profit organizations to acquire Civil War battlefield properties; manage the Archaeological Research, Certified Local Government, Community Heritage Preservation, and Mississippi Landmark Grant programs; oversee the Mississippi Mound Trail project; research and erect appropriate State Historical Markers; administer the Abandoned Cemetery Program; and provide educational programs on historic preservation to the public.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Arch. Review:**

Funding is requested for a new position of Historic Resource Specialist I to serve as project review staff for archaeology. The employee would be responsible for expediting requests for archaeological assessments for economic development and other projects requiring a cultural resources review. The staff person would work with the Review and Compliance Officer and would assist with the input of GIS data from cultural resource survey reports.

(E) Survey and Nomination:

With the ongoing interest in the preservation of historic schools in Mississippi, many of the most historically significant schools need to be nominated for listing in the National Register of Historic Places. Due to staff and budget limitations, funding is requested for contractual assistance to hire a Secretary of Interior-qualified person(s) to conduct a survey of individual National Register of Historic Places-eligible schools and prepare National Register nominations for each property. In addition to providing formal NPS recognition of the school's significance, listing in the NRHP is a necessary qualification for historic preservation tax credits. The amount requested provides for the nomination of ten (10) schools, including travel.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Museum Division comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, and the administration of collections, exhibits, educational programming, field services, the Mississippi History Store. The division director supervises site directors, who are responsible for interpretation and day-to-day operations at each site; and section heads and other administrative staff, who administer and facilitate their sections.

Planning for the construction of the Museum of Mississippi History and the Mississippi Civil Rights Museum continues.

The Old Capitol Museum, a National Historic Landmark, is a civics and government museum. Educational programming and public access educates the public about the history, people, and architecture of the building, the governmental processes of the state, and the importance of historic preservation.

The Manship House Museum, a National Register property, is accredited by the American Association of Museums, and has been widely recognized as one of the finest historic house museums in the nation. The Museum mission is to interpret the daily life of the Charles H. Manship family, an interesting 19th-century middle-class family. Closed since 2010, the Museum has undergone major foundation repair, with additional interior and exterior work ongoing. The Museum plans to reopen in February 2015 to provide limited tours and special events.

The Eudora Welty House and Garden is a National Historic Landmark. Educational programming and public access to the House, Education and Visitors Center, and the gardens perpetuate the knowledge and understanding of Miss Welty's literary legacy.

The Governor's Mansion, a National Historic Landmark, is both a home to Mississippi's governor, who has private quarters behind the historic section, and a finely furnished house museum in the historic section. The curator is responsible for the care of the historic section, its furnishings, internal fabric, and its interpretation to the public through educational tours.

II. Program Objective:

The objective of the Museum Division is to educate the public in the social, political, economic, and cultural history of Mississippi by collecting, researching, cataloging, preserving, and interpreting artifacts and objects relating to persons, eras, and events in Mississippi history as related to each site.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) 2 Mississippi Museums:**

Funds requested will cover costs for eleven (11) new positions and IT support, which are critically needed to perform the advance work required before the legislatively mandated public opening in 2017. One additional Public Information position was added to this unit by Administration.

(E) Maintenance:

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick area, gravel parking, driveway, fence, and basic plumbing and HVAC maintenance; tree pruning and other grounds maintenance, including request for one (1) new position.

(F) 20-Star Flag Travel:

Funds requested will cover costs for statewide travel of the rare 20-star flag before and during the Mississippi Bicentennial year of 2017. Costs include truck rental, contractual worker assistance, hotel, meals, gas, and other authorized travel related expenses.

(G) Manship House:

Funds requested will cover costs for annual operating expenses to sustain the Manship House Museum's re-opening to the public.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

(H) Conservation:

Funds requested will cover costs for the conservation of rare artifacts. These costs include transportation to conservator labs, conservator fees, and all archival materials for proper storage and handling of these irreplaceable historical items.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Records Management Division was authorized by the 1981 Mississippi Legislature, which transferred the Central Records Storage Facility from the Commission of Budget and Accounting to the Department of Archives and History. In 2007 the Records Management Division was combined with the Archives and Library Division to form the Archives and Records Services Division. Records Management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies. Staff also assist state agencies in developing records control schedules for presentation to the State Records Committee.

II. Program Objective:

The objectives of Records Management are to provide storage for inactive state records and computer backup tapes and to assist state agencies in developing records schedules.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

1 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Fiscal transactions processed	21,050.00	21,000.00	21,100.00
2 Personnel documents processed	16,400.00	16,000.00	16,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per finance transaction	5.33	6.61	6.46
2 Cost per personnel documents processed	5.50	6.09	6.09

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FY2014 Target Outcomes	0.01	0.00	0.00

Maintain supportive services at 18% of the Department's total appropriation.

FY2014 Actual
 Support services were 18.75% of the Department's budget.

FY2015
 Supportive services at 20% or less of the Department's total appropriation. (Increased because of the loss of Federal funds).

FY2016
 Maintain supportive services at 20% or less of the Department's total appropriation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

2 - ARCHIVES AND LIBRARY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Mail and telephone reference transactions (mail, email, & telephone)	8,905.00	9,000.00	9,000.00
2 Number of Search Room transactions (items circulated & onsite questions)	95,947.00	100,000.00	105,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per mail/telephone reference transactions.	8,905.00	9,600.00	10,380.00
2 Cost per Search Room transaction	95,947.00	100,000.00	100,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FY2014 - Target Outcomes	0.01	0.00	0.00

1. Improve the management of all collections.
2. Continue to expand public access to archival records and collections.

FY2014 Actual

1. Improve the management of all collections.
2. Expanded public access to archival records and collections.

FY2015

1. Improve the management of all holdings, especially electronic records.
2. Provide enhanced public access to all holdings.

FY2016

1. Strengthen processing and preservation of all holdings.
2. Expand online public access to archival records and collections.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

3 - HISTORIC PROPERTIES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Grand Village of the Natchez Indians - Total Visitation	24,966.00	25,500.00	26,000.00
2 Historic Jefferson College - Total Visitation	13,720.00	14,200.00	14,700.00
3 Winterville Mounds-Total Visitation	14,029.00	14,400.00	14,900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost per visitor - Grand Village	13.88	13.00	12.25
2 Cost per visitor - Historic Jefferson College	22.92	20.50	19.00
3 Cost per visitor - Winterville Mounds	20.20	19.00	17.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Present educational programs to 150 school and adult groups	124.00	230.00	240.00
2 Number of days with scheduled public events	100.00	108.00	112.00
3 Respond to all requests for off-site educational programs	90.00	0.00	0.00
4 Respond to all research information requests	522.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Historical/archaeological sites researched and inventoried	4,202.00	4,500.00	4,500.00
2 National Register of Historic Places nominations prepared	13.00	18.00	20.00
3 Cultural Resources Reviews completed	2,146.00	2,300.00	2,300.00
4 Educational programs presented	73.00	80.00	90.00
5 Technical assistance responses	14,573.00	15,500.00	15,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per site researched/inventoried	202.37	201.00	201.00
2 Cost per National Register nomination	2,123.46	2,100.00	2,100.00
3 Cost per cultural resources review	158.03	150.00	150.00
4 Cost per educational program	672.52	675.00	675.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FY 2014 Targeted Outcomes	0.01	0.00	0.00
1. Maintain the number of sites researched/inventoried at current levels.			
2. Maintain the number of National Register nominations at the current levels.			
3. Process 100% of reviews within federally mandated time periods			
4. Present 50 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance			

FY 2014 Actual

1. Researched/inventoried 4,202 historical and archaeological sites
2. Decreased the number of National Register nominations by 6.
3. Successfully processed 98% of reviews within federally mandated time periods.
4. Presented 73 educational programs to schools, civic and historical organizations

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

5. Responded to 14,573 public requests for technical assistance

FY 2015

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 80 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

FY 2016

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 90 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

5 - MUSEUM DIVISION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per visitor	12.38	14.58	14.58
2 Cost per person off-site	1.63	1.91	1.91
3 Cost per tour	83.02	97.81	97.81
4 Cost per public program	682.12	799.04	799.04
5 Cost per professional assistance	13.19	15.59	15.59
6 Cost per collections management transaction	17.71	20.84	20.84

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 FY2014 Target Outcomes	0.01	0.00	0.00
1. Maintain on-site visitation.			
2. Maintain standard off-site outreach audience.			
3. Maintain the number of guided tours.			
4. Maintain standard public programming.			
5. Respond to customer requests with 100% customer satisfaction.			

FY 2014 Actual

1. Decrease in on-site visitation.
2. Increased standard off-site outreach audience.
3. Decrease in the number of guided tours.
4. Decrease in standard public programming.
5. Responded to customer requests with 100% customer satisfaction.
6. Maintained professional museum standards and made collections readily accessible.

FY 2015

1. Maintain on-site visitation
2. Maintain standard off-site outreach audience.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.
6. Maintain professional museum standards and make collections readily accessible.

FY 2016

1. Maintain on-site visitation
2. Maintain standard off-site outreach audience.
3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.
6. Maintain professional museum standards and make collections readily accessible.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

6 - RECORDS MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Record center transmittals	2,594.00	2,600.00	2,600.00
2 Inactive records destroyed	2,413.00	2,500.00	2,500.00
3 Reference requests	10,512.00	10,000.00	10,000.00
4 Tape rotations	3,777.00	5,000.00	6,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Records center transmittals	14.65	14.60	14.60
2 Inactive records destroyed	3.50	4.50	4.50
3 Reference requests	3.50	4.50	4.50
4 Tape rotations	4.00	4.00	4.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FY2014 Targeted Outcome	0.01	0.00	0.00
1. Conduct box-level inventory to verify bar code labels.			
2. Identify potential archival records for transfer to Archives.			

FY2014 Actual

1. Conducted box-level inventory to verify bar code labels.
2. Identified potential archival records for transfer to Archives.

FY2015

1. Provide improved services through an enhanced Website.
2. Transfer all archival records to Archives.

FY2016

1. Implement automated transfer of records to state records center.
2. Increase efficiency by improving reference services and tape rotations.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	1,919,816	(57,595)	1,862,221	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	191,069		191,069	
TOTAL	2,110,885	(57,595)	2,053,290	
Narrative Explanation: A 3% reduction would require leaving 1 position unfilled and would adversely affect delivery of service within the department and to other state agencies.				
Program Name: (2) ARCHIVES AND LIBRARY				
GENERAL	3,653,411	(109,603)	3,543,808	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	190,462		190,462	
OTHER SPECIAL	327,972		327,972	
TOTAL	4,171,845	(109,603)	4,062,242	
Narrative Explanation: A 3% reduction would require leaving 1-2 positions unfilled and would adversely affect the basic services provided the public. A reduction in Contractual Services would require reducing the number of contractual worker and this would also negatively affect the basic services provided to the public.				
Program Name: (3) HISTORIC PROPERTIES				
GENERAL	920,877	(27,626)	893,251	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	191,195		191,195	
TOTAL	1,112,072	(27,626)	1,084,446	
Narrative Explanation: This reduction would require leaving 1-2 positions vacant during this year, which would negatively affect the maintenance and upkeep at our historic sites.				
Program Name: (4) HISTORIC PRESERVATION				
GENERAL	1,052,675	(31,580)	1,021,095	(2.99%)
ST.SUPPORT SPECIAL	100,000		100,000	
FEDERAL	985,326		985,326	
OTHER SPECIAL	2,161,306		2,161,306	
TOTAL	4,299,307	(31,580)	4,267,727	
Narrative Explanation: This reduction would require leaving a position vacant which would adversely affect the basic services provided to the public and timely review of items for other governmental agencies.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) MUSEUM DIVISION				
GENERAL	1,917,109	(57,513)	1,859,596	(2.99%)
ST.SUPPORT SPECIAL	100,000		100,000	
FEDERAL				
OTHER SPECIAL	355,190		355,190	
TOTAL	2,372,299	(57,513)	2,314,786	
Narrative Explanation: A 3% reduction would force the museum division to cancel or dramatically curtail the broad range of educational activities, special programs and events planned for the public as well as specific programming, publications and classroom material designed for students and teachers.				
Program Name: (6) RECORDS MANAGEMENT				
GENERAL	442,302	(13,269)	429,033	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,000		15,000	
TOTAL	457,302	(13,269)	444,033	
Narrative Explanation: A 3% reduction would require leaving a position unfilled for part of the year which would adversely affect services to other agencies.				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,906,190	(297,186)	9,609,004	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	1,175,788		1,175,788	
OTHER SPECIAL	3,241,732		3,241,732	
TOTAL	14,523,710	(297,186)	14,226,524	

MDAH BOARD OF TRUSTEES MEMBERS

Mississippi Department of Archives and History
Agency

A. Explain Rate and manner in which board members are reimbursed:

Generally, the members of the Board of Trustees have received no compensation, however under Section 39-5-3 of the MS Code, the Board members may receive compensation for the amount of their actual expenses incurred in attending board meetings.

B. Estimated number of meetings FY2015

Four (4) plus special meetings as needed.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2014</u>	<u>6 years</u>
2.	<u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
3.	<u>Nancy Carpenter</u>	<u>Columbus, MS</u>	<u>See Section 39-5-3</u>	<u>01/20/2014</u>	<u>6 years</u>
4.	<u>E. Jack Garner</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
5.	<u>Valencia Hall</u>	<u>Natchez, MS</u>	<u>See Section 39-5-3</u>	<u>10/28/2014</u>	<u>6 years</u>
6.	<u>Betsey Hamilton</u>	<u>New Albany, MS</u>	<u>See Section 39-5-3</u>	<u>01/28/2013</u>	<u>3 years</u>
7.	<u>Web Heidelberg</u>	<u>Hattiesburg, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
8.	<u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
9.	<u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2010</u>	<u>6 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 3, Section 39-5.1 – 39-5.23, Laws of Mississippi, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	4,220	12,800	13,300
61030 Travel Related Registration	1,463	1,000	1,000
TOTAL (A)	5,683	13,800	14,300
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	14,692	24,800	25,800
61180 Transportation of goods for resale	1,328	2,900	2,900
61190 Transportation	5,735	8,757	8,757
61210 Electricity	49,149	61,731	76,731
61220 Gas	6,809	9,341	10,541
61230 Water & Sewage	3,594	4,344	4,644
TOTAL (B)	81,307	111,873	129,373
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	15,334	9,950	10,450
61350 Exhibits and Displays	1,707		
TOTAL (C)	17,041	9,950	10,450
D. RENTS (61400-61499)			
61420 Building & Floor Space	55,838	66,117	68,117
61440 Rental of Office Equipment	24,454	43,793	45,093
61460 Rental of Other Equipment		1,000	5,500
61470 Capitol Facilities - Rental	1,995,216	1,995,216	1,995,216
61480 Exhibits, Displays & Conference Rooms	75	1,500	1,500
61490 Other Rentals	11,744	3,350	3,350
TOTAL (D)	2,087,327	2,110,976	2,118,776
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	49,655	37,100	41,100
61520 Buildings	146,854	384,488	393,888
61530 Machinery & Field Equipment		1,000	1,000
61540 Motor Vehicles	19,028	7,500	7,500
61541 Maintenance to Motor Vehicles	4,632		
61550 Office Equipment & Furniture	10,219	8,000	8,000
61590 Miscellaneous Items of Equipment	748	2,150	2,150
TOTAL (E)	231,136	440,238	453,638
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61611 Professional Fees Architect	146,773	10,500	10,500
61615 SAAS Fees - DFA	4,964	4,700	4,700
61616 MMRS Fees	12,067	27,500	27,500
61620 Department of Audit	1,980	4,927	4,927
6162X Accounting (61621-61624)	900	3,000	3,000
6163X Legal (61630-61636)	2,262	4,600	4,600
6164X Medical Services (61640-61646)	2,340		
61650 State Personnel Board	21,205	19,900	20,525
6165X Personnel Services Contracts (61651-61653)	1,236,369	251,240	305,470
61658 Personnel Services Contracts - SPAHRS	217,740	44,000	136,880
6166X Court Costs & Reporters (61659-61660)	139	250	250
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61680 Temp Emp Fees (Under \$100,000)		9,750	9,750
61681 Entertainers Fees	12,412	11,000	11,000
6168X Contract Worker (61682-61688)	16,651		
61690 Other Fees & Services	29,049	161,992	206,592
61698 Contractual Worker - Other		95,247	95,247
61699 Contr Worker - Soc Sec		1,400	1,400
TOTAL (F)	1,704,851	650,006	842,341
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,366	11,695	11,942
61710 Insurance & Fidelity Bonds		1,391	1,391
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	18,168	13,385	13,970
61721 Subscriptions		3,850	3,850
61730 Laundry, Dry Cleaning & Towel Service	1,277	3,200	3,200
61740 Salvage, Demolition & Removal Service	12,233	9,900	9,900
61800 Procurement Card/Contractual Purchases	10,190	7,600	7,600
TOTAL (G)	48,234	51,021	51,853
H. INFORMATION TECHNOLOGY (61900-61999)			
61902 IT Professional Fees - Outside Vendor	3,895	27,010	27,010
61905 IT Professional Fees - ITS	6,464	300	300
Installation of IS Hardware - O/S V			42,671
61915 IS Training - ITS	215	1,000	1,000
61917 Service Charges to State Data Center	50,400	40,000	40,000
61921 Software Acquisition, Installation and Maintenance	50,404	9,600	9,600
61922 Basic Telephone Monthly - Outside Vendor		744	744
61923 Basic Telephone Monthly - ITS	65,311	60,168	71,168
61924 Long Distance Charges - Outside Vendor	84	500	500
61925 Long Distance Charges - ITS	1,672	6,450	6,650
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	3,405		
61928 Private Network Access Charges - Outside Vendor	3,739	3,610	3,610
61929 Public Network Access Charges - ITS		11,550	11,550
61932 Rental of IT Equipment - Outside Vendor			
61933 IS Related Rentals O/S V		940	940
61938 Pager Usage Time - Outside Vendor	148	410	410
61939 Cellular Usage Time - Outside Vendor	2,648		
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	15,535	34,900	34,900
61964 Maintenance/repair of Telephone Systems		2,800	2,800
91965 MS Equipment Repair		1,000	1,000
91980 IS Software Maintenance O/S V		6,976	18,299
91989 Telecommunications Sftwr Maint.		2,000	2,000
TOTAL (H)	203,920	209,958	275,152

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61994 Petty Cash Expense - Contractual	559		
61998 Prior Year Expense - Contractual	5,461		
61999 Contractual Services - No PO Required			
TOTAL (I)	6,020		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,385,519	3,597,822	3,895,883
FUNDING SUMMARY:			
GENERAL FUNDS	2,740,755	3,000,231	3,298,292
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	501,118	193,620	193,620
OTHER SPECIAL FUNDS	1,143,646	403,971	403,971
TOTAL FUNDS	4,385,519	3,597,822	3,895,883

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel		50	450
62030 Cement, Plaster		25	25
62040 Lumber Parts		500	1,400
62050 Steel & Other Metals			
62060 Paints	2,750	950	1,800
62070 Signs	19,750	3,852	3,852
62090 All Other Maintenance & Construction Materials & Supp	562		
Total (A)	23,062	5,377	7,527
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	31,036	44,040	45,040
62120 Duplication & Reproduction Supplies	31,212	12,450	12,950
62130 Office Supplies & Materials	13,142	35,025	35,275
62140 Paper Supplies	4,406	7,900	8,150
62150 Maps, Manuals, Library Books	10,272	13,900	14,100
62160 Office Equipment (not capital outlay)	9,206	8,670	9,070
Total (B)	99,274	121,985	124,585
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	29,433	29,650	29,675
62211 Fuels - Diesel	123	200	200
62220 Oils		70	95
62240 Tires, Tubes - Auto		1,500	1,500
62241 Tires, Tubes - Trucks		1,550	1,550
62242 Tires, Tubes - Tractor		200	200
62250 Replace Parts - Office	295	800	950
62251 Expendable Vehicle Repairs and Parts			
62252 Replace Parts - AC/Heat			400
62270 Radio & TV Supply & Repair		280	280
62290 Other Equipment Repair Parts		100	100
Total (C)	29,851	34,350	34,950
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		1,950	2,200
62331 Film Processing	5,509	5,400	5,650
62370 Educational Supplies		1,000	1,250
62390 Other Professional Scientific		3,050	3,050
Total (D)	5,509	11,400	12,150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	122	1,550	2,250
62420 Hardware, Plumbing & Electrical	2,506	1,900	2,100
62430 Small Tools	286	850	850
62450 Janitor Supplies & Cleaning	1,654	2,710	3,190
62460 Wearing Material			
62470 Food for Persons	243	300	300
62475 Food for Business Mtgs	10,186	7,850	8,050
62490 Greenhouse Supplies	1,053	1,000	2,000
62500 Fertilizer		350	500

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons		100	175
62520 Decal Signs			200
62530 Uniforms & Wearing Apparel		600	600
62555 IS Equipment Repair Parts	6,299	6,500	6,500
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	22,254	9,200	10,800
62595 Other Equipment (less than \$1,000)	379		
62600 Historical Artifacts		10,000	10,000
62800 Procurement Card/Commodity Purchases	39,951	18,000	18,000
62994 Petty Cash Expense	2,454		
62998 Prior Year Expenses	25		
62999 Commodities-No P.O. Required	204		
Total (E)	87,616	60,910	65,515
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	245,312	234,022	244,727
FUNDING SUMMARY:			
GENERAL FUNDS	176,002	157,747	168,452
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	55,520	42,280	42,280
OTHER SPECIAL FUNDS	13,790	33,995	33,995
TOTAL FUNDS	245,312	234,022	244,727

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)		54,683	54,683
63250 Buildings - Purchased, Constructed, Remodeled	96,181		
TOTAL (B)	96,181	54,683	54,683
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	96,181	54,683	54,683
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	96,181	54,683	54,683
TOTAL FUNDS	96,181	54,683	54,683

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment							
Trimmer & Blower	1	115	3	380	1	380	380
Riding Mower			2	16,300	2	8,150	16,300
Leaf Blower			2	600	2	300	600
Bush Hog			3	5,700	3	1,900	5,700
Brush Cutter			1	2,400	1	2,400	2,400
Mower			3	6,000	3	2,000	6,000
Pole Chain Saw	1	449					
TOTAL (B)		564		31,380			31,380
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Camera	1	699	1	600	1	600	600
Camera			1	1,400	1	1,400	1,400
Vacuum	1	1,499	3	4,080	1	4,080	4,080
TOTAL (C)		2,198		6,080			6,080
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Printer	1	852	2	2,000	1	1,828	1,828
Server	1	4,618					
Computers	7	5,859	4	5,964	25	1,491	37,275
Computers	38	31,806	10	14,910	23	1,491	34,293
Computer	1	869	7	10,437	15	1,491	22,365
Keyboard	1	18	4	5,964			
Sound Bar	1	33					
Computer	1	869			8	1,491	11,928
Monitor	1	242					
Computers	13	10,881	5	7,455			
Computer	1	712	13	18,200			
Laptop computer	1	1,416			3	1,191	3,573
Server	2	4,680					
Computers	13	13,455			20	1,491	29,820
Core Switch Upgrade	1	16,435					
Storage Area Network(SAN)					1	30,000	30,000
Server Cluster					1	35,000	35,000
Server Storage			2	17,302			
Switch			2	23,200	1	8,295	8,295
Server/Router			2	16,590	1	5,000	5,000
Router			1	26,000			
Printer					4	1,028	4,112
Laser Printer					2	1,204	2,408
Printers					27	1,400	37,800
Phone Equipment					10	125	1,250
Printer					1	1,558	1,558
TOTAL (D)		92,745		148,022			266,505

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63490 HVAC System	1	4,373					
63490 HVAC System	1	8,865					
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		13,238					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		108,745		185,482			303,965
FUNDING SUMMARY:							
GENERAL FUNDS		78,968		35,000			153,483
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		3,290		5,873			5,873
OTHER SPECIAL FUNDS		26,487		144,609			144,609
TOTAL FUNDS		108,745		185,482			303,965

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Archives and History

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	2						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	3						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	2						
63390 Truck, Fullsize Pickup	4						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	3						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	5						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	23						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		1	50				
Total (A)		1	50				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			50				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			50				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid Counties		2,000,000	2,000,000
64590 Other Aid Municipalities	239,273	75,000	75,000
TOTAL (A)	239,273	2,075,000	2,075,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grant Non Gov	569,673	330,000	130,000
64860 Taxable Grants to Individuals	455,454		
64890 Misc. Grant Individuals	1,013,677	2,500	2,500
TOTAL (C)	2,038,804	332,500	132,500
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		34	34
6504x Other Indebtedness			
TOTAL (D)		34	34
E. OTHER (66000-89999)			
78120 Inspection Sticker		77	77
78020 Resale Merchandise	39,174	119,950	119,950
89150 Transfers to Other Funds	1,044,680		
TOTAL (E)	1,083,854	120,027	120,027
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,361,931	2,527,561	2,327,561
FUNDING SUMMARY:			
GENERAL FUNDS	101,559	130,111	130,111
STATE SUPPORT SPECIAL FUNDS	250,000	200,000	
FEDERAL FUNDS	2,287,324	75,000	75,000
OTHER SPECIAL FUNDS	723,048	2,122,450	2,122,450
TOTAL FUNDS	3,361,931	2,527,561	2,327,561

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

FY 2016 Budget Narrative

Support Services	\$235,454	
Historic Preservation Division	\$89,235	
Museum Division	\$626,076	

Support Services Division

Marketing Plan - \$90,000

MDAH needs funds to launch a marketing initiative to expand the public's awareness of services offered by the agency and to increase visitation to current sites. The funds will also allow early marketing of the 2 Mississippi Museums to ensure strong initial visitation.

Information Technology - \$145,454

Funding is requested for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications, and new equipment and services to replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

Historic Preservation Division

Archaeology Review - \$39,235

Authorization is requested for a new position of Historic Resource Specialist I to serve as project review staff for archaeology. The employee would be responsible for expediting requests for archaeological assessments for economic development and other projects requiring a cultural resources review. The staff person would work with the Review and Compliance Officer and would assist with the input of GIS data from cultural resource survey reports.

Historic Schools Survey and Nomination - \$50,000

With the ongoing interest in the preservation of historic schools in Mississippi, many of the most historically significant schools need to be nominated for listing in the National Register of Historic Places. Due to staff and budget limitations, however, we need contractual assistance to hire a Secretary of Interior-qualified person(s) to conduct a survey of individually NRHP-eligible schools and prepare National Register nominations for each property. In addition to providing formal NPS recognition of the schools' significance, listing in the NRHP is a necessary qualification for historic preservation tax credits. The amount requested provides for the nomination of ten (10) schools, including travel.

Museum Division

2 Mississippi Museums (2 MM) - \$389,996

Funds requested will cover costs for eleven (11) new positions and IT support, which are critically needed to perform the advance work required before the legislatively mandated public opening in 2017. One additional Public Information position was added to this unit by Administration.

Manship House Museum Operating Budget - \$131,502

Funds requested will cover costs for annual operating expenses to sustain the Manship House Museum's re-opening to the public.

20-Star Flag Statewide Travel - \$16,440

Funds requested will cover costs for statewide travel of the rare 20-star flag before and during the Mississippi Bicentennial year of 2017. Costs include truck rental, contractual worker assistance, hotel, meals, gas, and other

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Department of Archives and History _____
Name of Agency

authorized travel related expenses.

Conservation - \$41,000

Funds requested will cover costs for the conservation of rare artifacts. These costs include transportation to conservator labs and conservator fees for these irreplaceable historical items.

Museum Division Maintenance - \$47,138

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick area, gravel parking, driveway, fence, and basic plumbing and HVAC maintenance; tree pruning and other grounds maintenance, including request for one (1) new position.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABBOTT, DAVID B	HELENA, AR	MEET WITH COUNTY ENGINEERS	131	2475
ABBOTT, DAVID B	MONROE, LA	VISIT MOUNDS	148	3475
ALLEN, LUCY J	TN, ARK & ILLINOIS	VISIT VARIOUS MUSEUMS	314	2475
BAUGHN, JENNIFER V	WASHINGTON, DC, & MD	NEW CAPITOL NHL PROJECT	408	2475
BHOWAL, INDIRA	NEW ORLEANS, LA	ATTEND DIGITAL CURATION WORKSHOP	195	2475
BHOWAL, INDIRA	WASHINGTON, DC	DIGITAL NEWSPAPER TRAINING	1,310	3475
BHOWAL, INDIRA	BATON ROUGE, LA	MEET W/ LSU STAFF & ARCHIVER	149	3475
BLOUNT, KATHERINE D	TN, ARK & ILLINOIS	VISIT VARIOUS MUSEUMS	247	2475
CONLON, SARAH	HOUSTON, TX	PICK UP ARTIFACTS FOR MUSEUMS	50	2475
CONNOWAY, JOHN M	SANTE FE, NM & TX	ATTEND PALEOAMERICAN ODYSSEY CONF	1,012	3475
CUNDIFF, DEANNA R	HOUSTON, TX	PICK UP ARTIFACTS FOR MUSEUMS	163	2475
DACE, JACQUELINE K	JACKSONVILLE, FL	ATTEND ASALH CONFERENCE	1,464	2475
DACE, JACQUELINE K	ATLANTA, GA	VISIT & VIEW COLLECTIONS	223	2475
DIXON, JOYCE A	ST. LOUIS, MO	ATTEND MAAGC CONFERENCE	143	2475
EDWARDS, BRIDGET L	WASHINGTON, DC	ATTEND WELTY ADVISORY BD MTG	897	2475
EDWARDS, CHLOE R	NEW ORLEANS, LA	ATTEND SSA CONFERENCE	163	2475
EVERETT, PRESTON W	NEW ORLEANS, LA	ATTEND DIGITAL CURATION WORKSHOP	123	2475
GARDNER, CYNTHIA	ATLANTA, GA	VISIT AND VIEW COLLECTIONS	182	2475
GARDNER, CYNTHIA	ATLANTA, GA	MS CIVIL RIGHTS MUSEUM DONOR MTG	335	2475
GARDNER, CYNTHIA	TN, ARK, & ILLINOIS	VISIT VARIOUS MUSEUMS	254	2475
GWALTNEY, CLAIRE E	LIVINGSTON, AL	ATTEND NATL ASSN INTERPRETATION CONF	265	2475
HOLMES, HENRY T	NEW ORLEANS, LA	ATTEND DIGITAL CURATION WORKSHOP	323	2475
HOLMES, HENRY T	MONROE, LA	VISIT VARIOUS MOUNDS	160	3475
HOLMES, HENRY T	TN, ARK & ILLINOIS	VISIT VARIOUS MUSEUMS	290	2475
HOWELL, MARK H	TYLER, TX	PRESENT A PAPER AT CADDO CONF	421	2475
HOWELL, MARK H	AUSTIN, TX	SYMPOSIUM PRESENTER	916	2475
KEYSER, JENNIFER L	NEW ORLEANS, LA	ATTEND DIGITAL CURATION WORKSHOP	5	2475
KINCSES, LORI D	NEW ORLEANS, LA	ATTEND SSA CONFERENCE	127	2475
KINCSES, LORI D	NEW ORLEANS, LA	ATTEND SSA CONFERENCE	38	3475
LIEB, PAMELA D	MONROE, LA	VISIT VARIOUS MOUNDS	165	3475
LIEB, PAMELA D	HELENA, AR	MEET W/COUNTY ENGINEERS	135	3475
LIEB, PAMELA D	FAYETTEVILLE, AR	PARTICIPATE IN THE USFS/TRIBAL	583	3475
LIEB, PAMELA D	TN, ARK & ILLINOIS	VISIT VARIOUS MUSEUMS	286	3475
MILES-SEELY, JO E	BATON ROUGE, LA	MEET W/LSU STAFF & ARCHIVER	147	3475
MILLER-BEECH, PATRICIA	FAYETTEVILLE, AR	PARTICIPATE IN THE USFS/TRIBAL	583	3475
OWENS, JOYCE E	NEW ORLEANS, LA	ATTEND DIGITAL CURATION WORKSHOP	159	2475
OWENS, JOYCE E	ATLANTA, GA	MS CIVIL RIGHTS MUSEUM DONOR MTG	342	2475
PERSON, ROBIN S	SAVANNAH, GA	ATTEND SOUTHEASTERN MUSEUMS CONF	401	2475
PERSON, ROBIN S	KNOXVILLE, TN	ATTEND SOUTHEASTERN MUSEUMS REGIONAL MTG	373	2475
YOUNG, JULIA	WASHINGTON, DC	ATTEND DIGITAL NEWSPAPER TRAINING	1,510	3475
YOUNG, JULIA	ATLANTA, GA	VISIT AND VIEW COLLECTIONS	162	2475
YOUNG, JULIA	BATON ROUGE, LA	MEET W/LSU STAFF & ARCHIVER	149	3475

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Department of Archives and History
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
YOUNG, JULIA	NEW ORLEANS, LA	ATTEND COSA & SAA ANNUAL MTGS	30	2475
Total Out of State Travel Cost			\$15,481	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61611 Professional Fees Architect					
61611 Professional Fees Architect / Architectural Services <i>Comp. Rate: N/A</i>			500	500	2475
61611 Professional Fees Architect / Architectural Services <i>Comp. Rate: N/A</i>			10,000	10,000	3475
Robert Parker Adams PA / Architectural Services <i>Comp. Rate: Per Contract</i>		19,445			3475
Robert Parker Adams PA / Architectural Services <i>Comp. Rate: Per Contract</i>		127,328			3476
TOTAL 61611 Professional Fees Architect		146,773	10,500	10,500	
61615 SAAS Fees - DFA					
State Treasurer 3130 / State Services <i>Comp. Rate: Set by DFA</i>		2,959	4,700	4,700	2475
State Treasurer 3130 / State Services <i>Comp. Rate: Set by DFA</i>		1,990			3475
State Treasurer 3130 / State Services <i>Comp. Rate: Set by DFA</i>		15			3476
TOTAL 61615 SAAS Fees - DFA		4,964	4,700	4,700	
61616 MMRS Fees					
State Treasurer 3125 / State Services <i>Comp. Rate: Set by DFA</i>		12,067	27,500	27,500	2475
TOTAL 61616 MMRS Fees		12,067	27,500	27,500	
61620 Department of Audit					
State Treasurer 3155 / Audit Services <i>Comp. Rate: Set by OSA</i>		1,573	4,617	4,617	2475
State Treasurer 3155 / Audit Services <i>Comp. Rate: Set by OSA</i>		407	310	310	3475
TOTAL 61620 Department of Audit		1,980	4,927	4,927	
6162X Accounting (61621-61624)					
Acc Fees Indirect Cost / Accounting Services <i>Comp. Rate: N/A</i>			3,000	3,000	2475
Wilson, Vickie / GAAP Accounting Services <i>Comp. Rate: 100.00/hr</i>		900			2475
TOTAL 6162X Accounting (61621-61624)		900	3,000	3,000	
6163X Legal (61630-61636)					
N/A / Legal Services <i>Comp. Rate: N/A</i>					
State Treasurer 3071 / Legal Services <i>Comp. Rate: \$65 per hour</i>		383	3,100	3,100	2475
State Treasurer 3071 / Legal Services <i>Comp. Rate: \$65 per hour</i>		1,879	1,500	1,500	3475
TOTAL 6163X Legal (61630-61636)		2,262	4,600	4,600	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6164X Medical Services (61640-61646)					
61644 - First Intermed/MEA Cares / Employee Assistance Program <i>Comp. Rate: 195.00/month</i>		2,340			2475
TOTAL 6164X Medical Services (61640-61646)		<u><u>2,340</u></u>			
61650 State Personnel Board					
N/A / N/A <i>Comp. Rate: N/A</i>					
State Treasurer 3614 / Agency Assessment <i>Comp. Rate: \$137 per PIN</i>		18,602	16,265	16,890	2475
State Treasurer 3614 / Agency Assessment <i>Comp. Rate: \$137 per PIN</i>		2,603	3,635	3,635	3475
TOTAL 61650 State Personnel Board		<u><u>21,205</u></u>	<u><u>19,900</u></u>	<u><u>20,525</u></u>	
6165X Personnel Services Contracts (61651-61653)					
61651 Personal Service Contracts / Various <i>Comp. Rate: N/A</i>			250,000	250,000	3475
61651 Personal Service Contracts / Various <i>Comp. Rate: N/A</i>				50,000	2475
American Databank LLC / Background Checks <i>Comp. Rate: Base of 7.95</i>		12			2475
Andoniadis, Andrew / Museum store design consultant <i>Comp. Rate: per contract</i>		7,805			3475
Arnett Muldrow & Associates / Branding/website design <i>Comp. Rate: per contract</i>		25,200			3475
Atlanta Art Conservation Ctr / Antique Restoration & Conservation <i>Comp. Rate: varies per job</i>		1,045			2475
Beta Analytic Inc / Archaeological investigation & analysis <i>Comp. Rate: varies</i>		19,420			3475
Bustin, William E / Forester services <i>Comp. Rate: per contract</i>		3,775			3476
By Water Solutions LLC / Archival software/system support <i>Comp. Rate: per contract</i>		7,040			2475
Cawthon, Richard J / Historic architecture renderings <i>Comp. Rate: \$200/drawing</i>		1,600			3475
Coco, Michael J / Personal Treasures consultant <i>Comp. Rate: per event</i>		300			3475
Cole, Derrick / Website development <i>Comp. Rate: per contract</i>		240			3475
Crockett, Edward / Security services <i>Comp. Rate: 10.25/hr</i>		12,965			2475
Ewer, Patricia K / Textile conservation <i>Comp. Rate: varies per item</i>		20,954			3475
Gerard Hilferty & Associates / Museum construction design consultant <i>Comp. Rate: per contract</i>		382,800			3475
Grivno, Max L / Speaker <i>Comp. Rate: 300/event plus mileage</i>		422			3475
Haltom, Susan Fugate / Landscaping contractor <i>Comp. Rate: 50.00/hr</i>		15,000			2475
IArchives, Inc / Newspaper digitizing services <i>Comp. Rate: per contract</i>		5,000			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Image Data Conversion LLC / Microfilm duplication <i>Comp. Rate: per contract</i>		1,000			3475
Internet Archives / Web-based archives consultant <i>Comp. Rate: per contract</i>		6,000			2475
John O'Hear Consulting LLC / Archaeological consultant <i>Comp. Rate: per contract</i>		76,167			3475
Konkol, Zachary P / Website consultant <i>Comp. Rate: per contract</i>		3,000			3475
Lower Lodge Conservation / Antique restoration & conservation <i>Comp. Rate: varies per job</i>		11,475			2475
Masonry Arts Inc / Masonry repair <i>Comp. Rate: per contract</i>		7,275			3478
Maximus Consulting Services / Indirect cost consultants <i>Comp. Rate: per contract</i>		8,295			3475
M Mark Watson PE LLC / Building structure evaluation <i>Comp. Rate: per contract</i>		1,500			3475
Monadnock Media, Inc / Civil Rights Movement consultants <i>Comp. Rate: per contract</i>		9,875			3475
Nelson, Erin Stevens / Draft Mound Trail marker texts <i>Comp. Rate: per contract</i>		1,500			3475
Nuwer, Deanne Stephens / Workshop presenter <i>Comp. Rate: per event plus travel</i>		486			3475
Owen Advertising Studio / Publication layout services <i>Comp. Rate: per contract</i>		800			2475
Robert Parker Adams PA / Architectural consultant <i>Comp. Rate: per contract</i>		30,000			3475
Tempstaff, Inc / Temporary employment services <i>Comp. Rate: various</i>		10,573			2475
The Design Minds, Inc / Museum exhibit design consultant <i>Comp. Rate: per contract</i>		235,400			3475
The Talon Group LLC / Bicentennial consultants <i>Comp. Rate: per contract</i>		10,000			3475
Todd, Chris / Photography services <i>Comp. Rate: per job</i>		325			3475
University of MS / Archaeological investigations <i>Comp. Rate: per contract</i>		74,713			3475
University of NC / Archaeological investigations <i>Comp. Rate: per contract</i>		84,374			3475
University of South Alabama / Report copying/editing layout <i>Comp. Rate: \$3050/month</i>		12,200			3475
University of Southern MS / Archaeological investigations <i>Comp. Rate: per contract</i>		64,730			3475
Van Egmond, Richard N / Personal Treasures consultant <i>Comp. Rate: per event</i>		300			3475
Vickers, Jimmy Realton / Personal Treasures consultant <i>Comp. Rate: per event</i>		300			3475
Watts, Thomas P / Education consultant <i>Comp. Rate: per contract</i>		2,000			3475
Wilson, Vickie / GAAP Accounting services <i>Comp. Rate: 100.00/hr</i>		1,750			2475
Woods, Charles / Security services <i>Comp. Rate: 8.98/hr</i>		75,000			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61652 Per. Serv. Cont. Travel / Various <i>Comp. Rate: N/A</i>			500	500	3475
Chickasaw Nation / Tribal consultants <i>Comp. Rate: travel expenses</i>		995			3475
Choctaw Nation of Oklahoma / Tribal consultants <i>Comp. Rate: travel expenses</i>		801			3475
61653 Contract Travel / Various <i>Comp. Rate: N/A</i>			740	4,970	2475
Biloxi Best LLC / Lodging <i>Comp. Rate: per night</i>		164			3475
Broadway Hospitality LLC MS / Lodging <i>Comp. Rate: per night</i>		1,140			3475
Isaac, William D / Workshop presenter <i>Comp. Rate: travel exp reimbursement</i>		156			3475
Ward, Jerry W, Jr / Museum consultant <i>Comp. Rate: travel exp reimbursement</i>		497			3475
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>1,236,369</u>	<u>251,240</u>	<u>305,470</u>	
61658 Personnel Services Contracts - SPAHRS					
61658 Personal Service Cont. Worker / Various <i>Comp. Rate: N/A</i>			38,000	130,880	2475
61658 Personal Service Cont. Worker / Various <i>Comp. Rate: N/A</i>			6,000	6,000	3475
Aasand, Kenneth / Administrative Assistant <i>Comp. Rate: 11.00/hr</i>		4,972			3475
Burkett, Harold / Historian <i>Comp. Rate: 18.45/hr</i>	Y	7,315			2475
Crowson, Alex / Administrative Assistant <i>Comp. Rate: 10.00/hr</i>		2,590			2475
Davis, Timothy / Train Engineer <i>Comp. Rate: 9.00/hr</i>		448			2475
Gomes, Carlos / Technical Assistant <i>Comp. Rate: 10.00/hr</i>		1,400			3475
Haley, Bryan / Archaeology Consultant <i>Comp. Rate: 24.00/hr</i>		2,844			3475
Halkias, Sophia / Library Assistant <i>Comp. Rate: 7.75/hr</i>		4,491			2475
Hocking, Judy / Clerk <i>Comp. Rate: 10.00/hr</i>		11,380			3475
Hudspeth, Boonie / Librarian Assistant <i>Comp. Rate: 12.00/hr</i>		6,774			2475
Jordan, Georgia / Administrative Assistant <i>Comp. Rate: 20.00/hr</i>	Y	15,600			3475
Kassabaum, Megan / Archaeology Consultant <i>Comp. Rate: 24.00/hr</i>		2,640			3475
King, Joshua / Library Assistant <i>Comp. Rate: 7.50/hr</i>		600			2475
Kowalski, Jessica / Archaeology Consultant <i>Comp. Rate: 24.00/hr</i>		1,920			3475
McCullough, Malinda / Office Assistant <i>Comp. Rate: 10.00/hr</i>		9,323			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Miller, Ronald / Historic Preservation Specialist <i>Comp. Rate: 52.04/hr</i>	Y	86,959			3475
Plested, Valerie / Administrative Assistant <i>Comp. Rate: 10.00/hr</i>		1,790			2475
Podas, Caitlin / Administrative Assistant <i>Comp. Rate: 14.89/hr</i>		2,978			3475
Rosenberg, Jeffrey / Historic Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		27,912			3475
Stewart, Angela / Clerk <i>Comp. Rate: 10.00/hr</i>		10,902			2475
Straka-Orr, Leandra / Administrative Assistant <i>Comp. Rate: 10.00/hr</i>		9,658			2475
Turner, Timothy / Train Engineer <i>Comp. Rate: 9.00/hr</i>		644			2475
Wilson, Mary / Administrator-History is Lunch program <i>Comp. Rate: 100.00/program</i>	Y	4,600			3475
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>217,740</u></u>	<u><u>44,000</u></u>	<u><u>136,880</u></u>	
6166X Court Costs & Reporters (61659-61660)					
61661 Recording Fees / Recording <i>Comp. Rate: N/A</i>			100	100	2475
61661 Recording Fees / Recording <i>Comp. Rate: N/A</i>			150	150	3475
Carroll County Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
Coahoma County Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		13			3475
Desoto County Circuit Clerk / Recording Fees <i>Comp. Rate: per job</i>		10			3475
Harrison County Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		93			3475
Jackson County Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
TOTAL 6166X Court Costs & Reporters (61659-61660)		<u><u>139</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61680 Temp Emp Fees (Under \$100,000)					
61680 Temp Emp Fees / N/A <i>Comp. Rate: N/A</i>			5,750	5,750	2475
61680 Temp Emp Fees / N/A <i>Comp. Rate: N/A</i>			4,000	4,000	3475
TOTAL 61680 Temp Emp Fees (Under \$100,000)			<u><u>9,750</u></u>	<u><u>9,750</u></u>	
61681 Entertainers Fees					
61681 Entertainers Fees / N/A <i>Comp. Rate: N/A</i>			4,000	4,000	2475
61681 Entertainers Fees / N/A <i>Comp. Rate: N/A</i>			7,000	7,000	3475
Bholanath, Inc / Workshop presenter <i>Comp. Rate: varies plus travel</i>		1,541			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Cabot Lodge - Millsaps / Lodging <i>Comp. Rate: expense reimb</i>		166			3475
Creppel, Augusta / Event performer <i>Comp. Rate: per event</i>		500			3475
Friends of Forks of the Roads / Speaker <i>Comp. Rate: per event</i>		460			2475
Isaac, William D / Presenter <i>Comp. Rate: per event</i>		920			3475
Marshall, Nina Ann / Workshop presenter <i>Comp. Rate: per event</i>		600			3475
Morris, DeVoyce C / Speaker/presenter <i>Comp. Rate: per event</i>		200			3475
Morrison, K C / Speaker/presenter <i>Comp. Rate: per event</i>		471			3475
Quon, Frieda Seu / Event performer <i>Comp. Rate: per event</i>		530			3475
Rogers, Mickey Roosevelt / Speaker/presenter <i>Comp. Rate: per event</i>		1,200			3475
Sibley, William Alan / Speaker <i>Comp. Rate: per event</i>		600			3475
The Algebra Project, Inc / Speaker/presenter <i>Comp. Rate: per event</i>		3,000			3475
The Detectives LLC / Workshop presenter <i>Comp. Rate: per event</i>		950			3475
Varnado, Tom / Workshop demonstrator <i>Comp. Rate: 250.00/day</i>		500			2475
Vieira, Marcelo / Musical Entertainment <i>Comp. Rate: per event</i>		300			2475
Yarborough, Charles M / Workshop speaker/presenter <i>Comp. Rate: per event plus travel</i>		474			3475
TOTAL 61681 Entertainers Fees		<u><u>12,412</u></u>	<u><u>11,000</u></u>	<u><u>11,000</u></u>	
6168X Contract Worker (61682-61688)					
61683 - Contract Worker-SPAHRS matching / FICA match <i>Comp. Rate: 7.65%</i>		3,646			2475
61683-Contract Worker - SPAHRS match / FICA match <i>Comp. Rate: 7.65%</i>		13,005			3475
TOTAL 6168X Contract Worker (61682-61688)		<u><u>16,651</u></u>			
61690 Other Fees & Services					
61690 Other Fees / Various <i>Comp. Rate: N/A</i>			124,360	168,960	2475
61690 Other Fees / Various <i>Comp. Rate: N/A</i>			37,632	37,632	3475
Arbogast, David / Architectural conservator <i>Comp. Rate: 75.00/hr</i>		75			2475
C Spire Wireless / Cell phone protection plan <i>Comp. Rate: 99.00/phone</i>		99			2475
C Spire Wireless / Cell phone protection plan <i>Comp. Rate: 99.00/phone</i>		99			3475
Devrient, Mark / Concrete repair <i>Comp. Rate: per job</i>		793			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Image Data Conversion LLC / Microfilm Duplicating <i>Comp. Rate: per job</i>		60			3475
Jackson Blue Print & Supply / Imaging services <i>Comp. Rate: per job</i>		59			3475
Jackson Specialty Advertising / Advertising specialty products <i>Comp. Rate: varies</i>		30			2475
LaFrancis, Galen Mark / Photography services <i>Comp. Rate: per job</i>		300			2475
McMaster & Associates / Surveyor <i>Comp. Rate: per contract</i>		2,920			3476
Morrisey, Lawrence J, Jr / Event Consultant <i>Comp. Rate: per job</i>		800			3475
Osborne, Andrew Lucky / Landscaping services <i>Comp. Rate: per job</i>		300			2475
Owen Advertising Studio / Logo Design Services <i>Comp. Rate: per contract</i>		1,500			2475
Pollard Co / Moving & transport services <i>Comp. Rate: per contract</i>		300			2475
RN Enterprises / Framing services <i>Comp. Rate: per job</i>		204			3475
Ruckman, Suzanne Scott / Refund camp fee <i>Comp. Rate: camp fee</i>		35			2475
Sansing, Lee Alan / Forester services <i>Comp. Rate: per contract</i>		7,657			3476
Southern Preservation & Consulting LLC / Document preservation & conservation <i>Comp. Rate: per contract</i>		100			2475
Southern Preservation & Consulting LLC / Document preservation 7 conservation <i>Comp. Rate: per contract</i>		500			3478
Special AV / Audio-visual producer <i>Comp. Rate: per contract</i>		1,580			2475
State Treasurer 3136 / Surplus Property purchase <i>Comp. Rate: varies per item</i>		115			2475
State Treasurer 3136 / Surplus Property purchase <i>Comp. Rate: varies per item</i>		5			3475
The Talon Group LLC / Bicentennial consulting services <i>Comp. Rate: per contract</i>		1,000			3475
Thomas Audio Services / Sound system monitoring <i>Comp. Rate: varies per event</i>		3,500			2475
Thompson Tree & Spraying / Bucket truck rental <i>Comp. Rate: per contract</i>		1,350			2475
Underground Vault & Storage / Microfilm Duplicating & Labeling <i>Comp. Rate: varies</i>		1,500			2475
Underground Vault & Storage / Microfilm Duplicating & Labeling <i>Comp. Rate: varies</i>		1,105			3475
Wolverton Enterprises / Graphic services <i>Comp. Rate: per job</i>		3,063			2475
TOTAL 61690 Other Fees & Services		<u><u>29,049</u></u>	<u><u>161,992</u></u>	<u><u>206,592</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61698 Contractual Worker - Other					
61698 Contractual Worker - Other / Various <i>Comp. Rate: N/A</i>			89,247	89,247	3475
61698 Contractual Worker - Other / Various <i>Comp. Rate: N/A</i>			6,000	6,000	2475
TOTAL 61698 Contractual Worker - Other			95,247	95,247	
61699 Contr Worker - Soc Sec					
61699 Contr Worker - Soc Sec / N/A <i>Comp. Rate: N/A</i>			1,400	1,400	2475
TOTAL 61699 Contr Worker - Soc Sec			1,400	1,400	
GRAND TOTAL (61600-61699)		1,704,851	650,006	842,341	

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Department of Archives and History

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	1/2 Ton Pickup	1987	GMC	HJC/Natchez	Maintenance	S-9498	60,884	2,255		
W	Cargo Van	1989	Dodge	Museum - Jackson	Transport exhibits	S-11020	82,239	3,290		
W	Truck	1997	Ford	WM - Greenville	Maintenance	G-55951	71,271	4,192		
W	4-Wheel Drive	1999	Jeep	HP - Jackson	Archaeological survey	G-10506	156,164	10,411		
W	F250 Truck	2001	Ford	HJC - Natchez	Archaeological survey	G-019130	98,767	7,597		
W	1500 Truck	2001	Dodge	GV - Natchez	Maintenance	G-019216	98,293	7,561		
W	Truck	2001	Dodge	HJC - Natchez	Maintenance	G-15789	80,885	6,222		
W	Truck	2001	Dodge	WM - Greenville	Maintenance	G-17248	142,958	10,997		
W	Cargo Van	2004	Ford	SRS - Jackson	Transport records	G-030623	55,422	5,542		
P	Grand Caravan	2005	Dodge	Jackson	Transport staff	G-029284	186,150	20,683		
P	Grand Caravan	2005	Dodge	Jackson	Transport staff	G-292285	191,189	21,243		
P	Grand Caravan	2006	Dodge	Jackson	Transport staff	G-034655	206,261	25,782		
W	Truck	2007	Ford	HP - Clarksdale	Archaeological survey	G-041157	81,675	11,668		
P	Car	2007	Chevrolet	HP - Jackson/Biloxi	Transport staff	G-041161	88,077	12,582		
P	Car	2007	Chevrolet	HP - Starkville	Transport staff	G-41784	75,852	10,836		
P	Car	2007	Chevrolet	HP - Jackson	Transport staff	G-41785	120,570	17,224		
W	Truck	2009	Chevrolet	HP - Biloxi	Transport staff	G-050658	26,234	5,246		
P	Car	2010	Ford	HP - Biloxi	Transport staff	G-050720	35,949	8,987		
W	Cargo Van	2011	Ford	SRC - Jackson	Transport records	G-57555	24,907	8,302		
W	Truck-LGT	2011	Ford	GV - Natchez	Maintenance	G-57744	27,786	9,262		
P	Car	2012	Ford	Jackson	Transport staff	G-057906	73,710	29,484		
P	Grand Caravan	2012	Dodge	Jackson	Transport staff	G-052265	57,455	22,982		
P	Grand Caravan	2013	Dodge	Jackson	Transport staff	G-061452	42,412	21,206		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

FTE FY 2016 Report
General Federal Other
Administration 34.9
A & RS 42.575 4.4
Records Management 7.6
Historic Preservation 12 10 2
Historic Properties 16.75
Museum 29.55

143.375 10 6.4 159.775

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : MUSEUM DIVISION	2 Mississippi Museums		
		Salaries	362,673
		Travel	1,000
		Contractual	7,823
		Commodities	1,000
		Equipment	17,500
		Total	389,996
		General Funds	389,996
Priority # 2			
Program # 1 : SUPPORT SERVICES	Marketing Plan		
		Contractual	90,000
		Total	90,000
		General Funds	90,000
Priority # 3			
Program # 1 : SUPPORT SERVICES	Information Technology		
		Contractual	52,671
		Equipment	92,783
		Total	145,454
		General Funds	145,454
Priority # 4			
Program # 5 : MUSEUM DIVISION	20-Star Flag Travel		
		Travel	4,230
		Contractual	11,610
		Commodities	600
		Total	16,440
		General Funds	16,440
Priority # 5			
Program # 5 : MUSEUM DIVISION	Conservation		
		Travel	1,000
		Contractual	40,000
		Total	41,000
		General Funds	41,000
Priority # 6			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 5 : MUSEUM DIVISION	Maintenance		
		Salaries	35,138
		Contractual	10,000
		Commodities	2,000
		Total	47,138
		General Funds	47,138
Priority # 7			
Program # 5 : MUSEUM DIVISION	Manship House		
		Salaries	80,240
		Contractual	35,957
		Commodities	7,105
		Equipment	8,200
		Total	131,502
		General Funds	131,502
Priority # 8			
Program # 4 : HISTORIC PRESERVATION	Arch. Review		
		Salaries	39,235
		Total	39,235
		General Funds	39,235
Priority # 9			
Program # 4 : HISTORIC PRESERVATION	Survey and Nomination		
		Contractual	50,000
		Total	50,000
		General Funds	50,000

CAPITAL LEASES

Mississippi Department of Archives and History

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(239,096)				(239,096)
TRAVEL					
CONTRACTUAL SERVICES	(58,090)				(58,090)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(297,186)				(297,186)